

Coventry School District

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 02/03 | 01/02 | |
| Instructional Teachers | \$5,401 | \$5,161 | 4.6% |
| Substitutes | \$124 | \$113 | 9.0% |
| Instructional Parapros | \$392 | \$383 | 2.3% |
| Pupil-Use Technology | \$40 | \$61 | -33.8% |
| Instructional Materials | \$193 | \$197 | -1.9% |
| Total | \$6,149 | \$5,915 | 4.0% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 02/03 | 01/02 | |
| Guidance & Counseling | \$115 | \$103 | 11.3% |
| Library & Media | \$113 | \$103 | 9.5% |
| Extracurricular | \$77 | \$84 | -7.8% |
| Student Health/Services | \$115 | \$101 | 13.8% |
| Curriculum Development | \$78 | \$120 | -35.4% |
| Staff Development | \$55 | \$58 | -3.8% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$50 | \$50 | -0.4% |
| Therapists, Psychologists | \$264 | \$266 | -0.5% |
| Total | \$866 | \$884 | -2.0% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 02/03 | 01/02 | |
| Transportation | \$412 | \$413 | -0.3% |
| Food Service | \$216 | \$250 | -13.8% |
| Safety | \$0 | \$0 | 0.0% |
| Building Upkeep | \$718 | \$596 | 20.5% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$103 | \$91 | 13.3% |
| Total | \$1,449 | \$1,350 | 7.3% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 02/03 | 01/02 | |
| Principals & Asst. Prin | \$314 | \$309 | 1.8% |
| School Office | \$173 | \$148 | 16.6% |
| Deputies & Administrators | \$70 | \$54 | 30.8% |
| Superintendent & Board | \$51 | \$42 | 20.4% |
| Legal | \$10 | \$8 | 29.2% |
| Total | \$618 | \$561 | 10.3% |

#2a Total Expenditures

By 5 Major & 32 Detail Functions

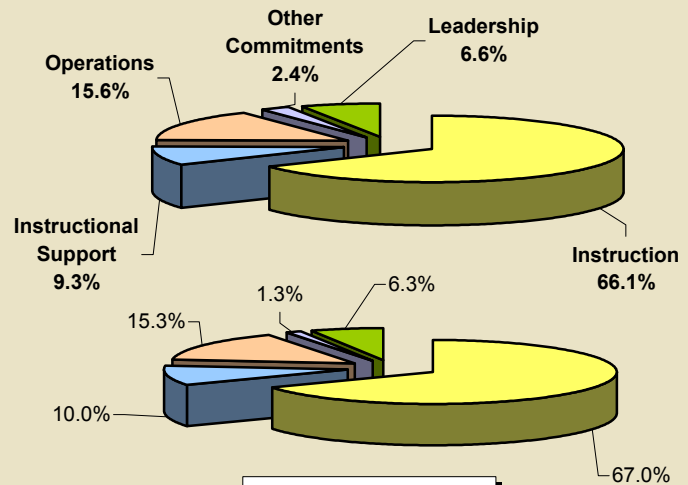
July 2002 - June 2003

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$54,476,617 |
| District Enrollment (ADM): | 5,854 |
| District Per Pupil: | \$9,306 |

July 2001 - June 2002

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$51,777,230 |
| District Enrollment (ADM): | 5,865 |
| District Per Pupil: | \$8,828 |

July 2002 - June 2003



OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|--------------|--------------|--------------------|
| | 02/03 | 01/02 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$0 | \$8 | -100.0% |
| Pass-Throughs | \$111 | \$93 | 20.1% |
| Retiree Benefits | \$109 | \$15 | 627.9% |
| Enterprise Services | \$0 | \$0 | 0.0% |
| Claims & Settlements | \$3 | \$3 | -13.3% |
| Total | \$223 | \$119 | 87.4% |